
Vote:614 Kakumiro District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:614 Kakumiro District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kakumiro District

Date: 29/08/2019

**cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

Vote:614 Kakumiro District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	404,243	189,690	47%
Discretionary Government Transfers	2,775,117	1,432,176	52%
Conditional Government Transfers	9,133,123	4,304,550	47%
Other Government Transfers	975,713	312,331	32%
Donor Funding	334,000	164,077	49%
Total Revenues shares	13,622,197	6,402,823	47%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	98,813	54,652	54,652	55%	55%	100%
Internal Audit	68,967	26,315	26,315	38%	38%	100%
Administration	1,113,279	652,439	339,586	59%	31%	52%
Finance	436,860	217,868	217,868	50%	50%	100%
Statutory Bodies	559,042	272,872	272,872	49%	49%	100%
Production and Marketing	451,065	224,638	198,325	50%	44%	88%
Health	1,776,661	874,857	858,091	49%	48%	98%
Education	5,877,907	2,788,502	2,668,463	47%	45%	96%
Roads and Engineering	1,390,743	772,254	346,642	56%	25%	45%
Water	512,164	291,054	103,870	57%	20%	36%
Natural Resources	159,098	65,129	65,129	41%	41%	100%
Community Based Services	1,177,601	162,244	162,244	14%	14%	100%
Grand Total	13,622,197	6,402,823	5,314,057	47%	39%	83%
<i>Wage</i>	6,877,794	3,438,897	3,178,667	50%	46%	92%
<i>Non-Wage Reccurent</i>	3,301,746	1,488,237	1,380,169	45%	42%	93%
<i>Domestic Devt</i>	3,108,657	1,311,613	591,144	42%	19%	45%
<i>Donor Devt</i>	334,000	164,077	164,077	49%	49%	100%

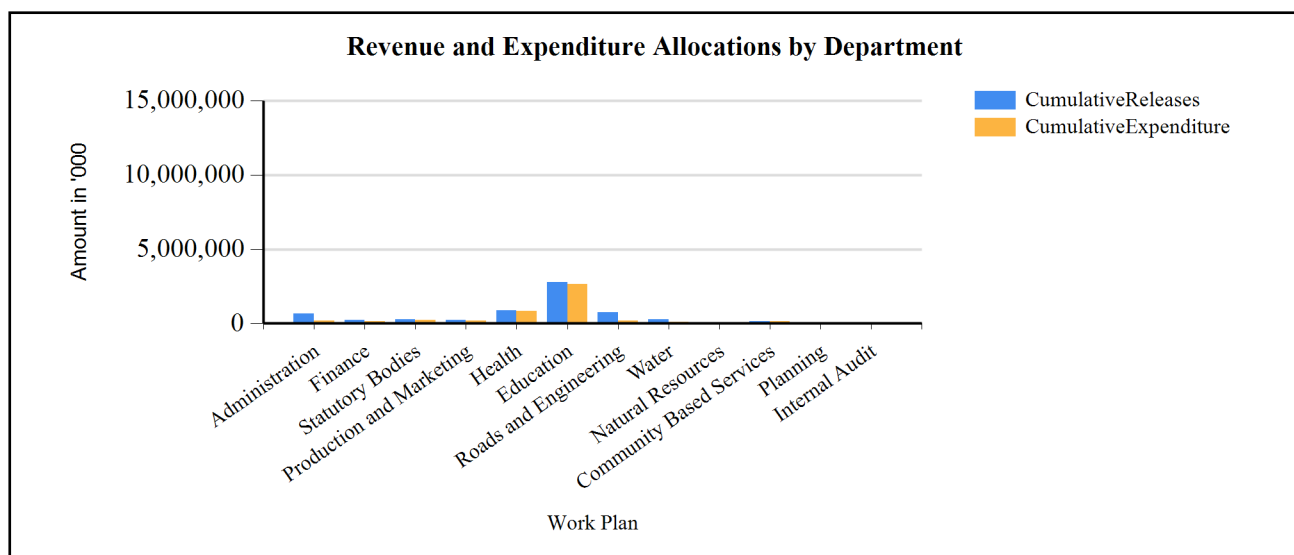
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

During the quarter under review, the District had cumulative receipts of Ugshs 6,402,823,000= representing 47% of the annual budget received. Out of the Cumulative receipts, Discretionary Government transfers contributed 52%, Conditional Government transfers contributed 47%, Other Government transfers Contributed 32% and Donor funding contributed 49%. Cumulative releases of Ugshs 6,402 823,000= were disbursed to departments including(Multisectoral Transfers to LLGs) representing 47% of the budget release. However, departments had a Cumulative expenditure of Ugshs 5,308,446,000= representing 39% and 83% of the budget spent and releases spent respectively. The shortfall in expenditure performance was mainly attributed to delay in the procurement process and delayed recruitment of staff due to the non functionality of the District Service Commission.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	404,243	189,690	47 %
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2a. Discretionary Government Transfers	2,775,117	1,432,176	52 %
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2b. Conditional Government Transfers	9,133,123	4,304,550	47 %
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2c. Other Government Transfers	975,713	312,331	32 %
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3. Donor Funding	334,000	164,077	49 %
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Total Revenues shares	13,622,197	6,402,823	47 %

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Cumulative Performance for Locally Raised Revenues

By the end of the second quarter, the District's cumulative performance of Locally Raised Revenue stood at 47% (Ugshs 189,690,000). The shortfall in performance was attributed to property related duties, stamp duty and rent and rates-non -produced assets among others that were not realised.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of second quarter, the District's performance stood at 32% (Ugshs.312,331,000). The shortfall in performance was mainly attributed to UWEP and YLP group funds that were not realised.

Cumulative Performance for Donor Funding

By the end of the second quarter, the district's cumulative receipts performance a raising from donor funding stood at 49% (Ugshs.164,077,000). The shortfall in performance was attributed to funding from TASO, UNEPI, and Global fund among others that was not realised.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	600	300	50 %	150	300	200 %
District Production Services	429,465	190,785	44 %	107,366	111,859	104 %
District Commercial Services	21,000	7,240	34 %	5,250	4,535	86 %
Sub- Total	451,065	198,325	44 %	112,766	116,694	103 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,355,984	346,642	26 %	338,996	256,873	76 %
District Engineering Services	34,759	0	0 %	8,690	0	0 %
Sub- Total	1,390,743	346,642	25 %	347,686	256,873	74 %
Sector: Education						
Pre-Primary and Primary Education	4,275,145	2,208,578	52 %	1,068,786	1,074,989	101 %
Secondary Education	1,194,876	288,034	24 %	298,719	79,642	27 %
Skills Development	212,120	120,987	57 %	53,030	120,987	228 %
Education & Sports Management and Inspection	193,051	49,570	26 %	48,263	24,004	50 %
Special Needs Education	2,715	1,293	48 %	679	1,053	155 %
Sub- Total	5,877,906	2,668,463	45 %	1,469,476	1,300,675	89 %
Sector: Health						
Primary Healthcare	417,230	174,171	42 %	104,308	114,124	109 %
Health Management and Supervision	1,359,431	683,920	50 %	339,858	398,159	117 %
Sub- Total	1,776,661	858,091	48 %	444,165	512,283	115 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	512,164	103,870	20 %	128,041	97,887	76 %
Natural Resources Management	159,098	65,129	41 %	39,774	42,944	108 %
Sub- Total	671,261	168,999	25 %	167,815	140,831	84 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,177,600	162,244	14 %	294,400	97,882	33 %
Sub- Total	1,177,600	162,244	14 %	294,400	97,882	33 %
Sector: Public Sector Management						
District and Urban Administration	1,113,279	339,586	31 %	288,899	171,155	59 %
Local Statutory Bodies	559,042	272,872	49 %	139,760	170,646	122 %
Local Government Planning Services	98,813	54,652	55 %	24,703	50,064	203 %
Sub- Total	1,771,133	667,110	38 %	453,362	391,865	86 %
Sector: Accountability						
Financial Management and Accountability(LG)	436,860	217,868	50 %	109,215	135,470	124 %
Internal Audit Services	68,967	26,315	38 %	17,242	17,208	100 %

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	<i>Sub- Total</i>	<i>505,826</i>	<i>244,183</i>	<i>48 %</i>	<i>126,457</i>	<i>152,678</i>	<i>121 %</i>
Grand Total		13,622,197	5,314,057	39 %	3,416,128	2,969,780	87 %

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SECTION B : Workplan Summary

*Administration***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	968,412	566,786	59%	252,682	303,817	120%
District Unconditional Grant (Non-Wage)	63,363	61,492	97%	15,841	31,362	198%
District Unconditional Grant (Wage)	453,251	277,870	61%	113,313	190,995	169%
Gratuity for Local Governments	153,009	76,504	50%	38,252	38,252	100%
Locally Raised Revenues	35,039	31,694	90%	8,760	11,729	134%
Multi-Sectoral Transfers to LLGs_NonWage	153,781	81,261	53%	49,024	24,079	49%
Pension for Local Governments	29,595	14,798	50%	7,399	7,399	100%
Urban Unconditional Grant (Wage)	80,375	23,167	29%	20,094	0	0%
Development Revenues	144,867	85,653	59%	36,217	52,834	146%
District Discretionary Development Equalization Grant	35,485	25,747	73%	8,871	20,251	228%
Multi-Sectoral Transfers to LLGs_Gou	109,382	59,906	55%	27,346	32,583	119%
Total Revenues shares	1,113,279	652,439	59%	288,899	356,651	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	533,626	79,486	15%	133,406	39,743	30%
Non Wage	464,558	174,447	38%	119,276	75,582	63%
Development Expenditure						
Domestic Development	115,096	85,653	74%	36,217	55,830	154%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,113,279	339,586	31%	288,899	171,155	59%
C: Unspent Balances						
Recurrent Balances		312,853	55%			
Wage		221,551				

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Non Wage	91,302		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	312,853	48%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter, the department's cumulative receipts stood at 50% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 123%. Cumulatively, expenditure stood at 31% against the annual budget and 59% against the quarterly planned budget. The shortfall in expenditure performance is mainly attributed to limited expenditure on wage since planned recruitment is at a standstill due to the non functionality of the District Service commission.

Reasons for unspent balances on the bank account

The unspent balance of Ugshs 312,853,193 was committed for payment of both Gratuity, Pension and recruitment of staff. These are not done due to the non functionality of the District Service Commission in preparing pension files.

Highlights of physical performance by end of the quarter

- 6 monthly staff salaries paid
- Payslips for 6 months printed and distributed
- All staff performance appraised
- 4 radio programmes held (2 on Kakumiro Community Radio, 2 on Emambya FM)
- 1 induction training for District Land Board members conducted.
- 1 Training Needs Assessment carried out.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	434,065	217,470	50%	108,516	109,840	101%
District Unconditional Grant (Non-Wage)	55,948	38,632	69%	13,987	18,938	135%
District Unconditional Grant (Wage)	158,083	50,140	32%	39,521	25,070	63%
Locally Raised Revenues	11,316	16,293	144%	2,829	5,636	199%
Multi-Sectoral Transfers to LLGs_NonWage	192,568	89,798	47%	48,142	40,528	84%
Urban Unconditional Grant (Wage)	16,150	22,607	140%	4,038	19,668	487%
Development Revenues	2,795	398	14%	699	280	40%
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,795	398	22%	449	280	62%
Total Revenues shares	436,860	217,868	50%	109,215	110,120	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,233	72,747	42%	43,558	48,197	111%
Non Wage	259,831	144,722	56%	64,958	86,875	134%
Development Expenditure						
Domestic Development	2,795	398	14%	699	398	57%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	436,860	217,868	50%	109,215	135,470	124%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review, the department's cumulative receipts stood at 50% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 101%. Cumulatively, the department's expenditure stood at 50% of the annual budget and 124% of the quarterly planned budget.

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

2 Quarterly financial report prepared and submitted to DEC, 6 monthly financial reports prepared, local revenue collection supervised, inspection of book keeping carried out at HQTRS, Accountable and printed stationery procured, assessment of local revenue carried out, 6 departmental meetings held

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	559,042	272,872	49%	139,760	103,289	74%
District Unconditional Grant (Non-Wage)	241,519	87,278	36%	60,380	44,663	74%
District Unconditional Grant (Wage)	121,354	106,164	87%	30,338	19,656	65%
Locally Raised Revenues	49,262	16,523	34%	12,315	6,746	55%
Multi-Sectoral Transfers to LLGs_NonWage	143,163	54,597	38%	35,791	23,914	67%
Urban Unconditional Grant (Wage)	3,744	8,311	222%	936	8,311	888%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	559,042	272,872	49%	139,760	103,289	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,098	114,475	92%	31,274	86,575	277%
Non Wage	433,944	158,398	37%	108,486	84,072	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	559,042	272,872	49%	139,760	170,646	122%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the department's cumulative receipts stood at 49% and 74% of the quarterly planned receipts. Cumulatively, the department's expenditure stood at 49% against the annual budget and 122% against the quarterly planned budget.

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

- 2 internal audit reports reviewed
- 2 sets of PAC minutes compiled
- 2 sets of council minutes prepared
- Staff salaries paid for 6 months
- 2 District Executive monitoring visits conducted.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	373,421	183,437	49%	93,355	86,428	93%
District Unconditional Grant (Non-Wage)	26,840	7,600	28%	6,710	600	9%
District Unconditional Grant (Wage)	80,000	52,101	65%	20,000	24,063	120%
Locally Raised Revenues	4,105	0	0%	1,026	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,868	5,932	22%	6,717	2,863	43%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	53,956	26,978	50%	13,489	13,489	100%
Sector Conditional Grant (Wage)	181,652	90,826	50%	45,413	45,413	100%
Development Revenues	77,644	41,201	53%	19,411	22,714	117%
External Financing	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,700	14,983	54%	6,925	11,478	166%
Sector Development Grant	44,944	26,218	58%	11,236	11,236	100%
Total Revenues shares	451,065	224,638	50%	112,766	109,142	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	261,652	116,615	45%	65,413	60,544	93%
Non Wage	111,769	40,510	36%	27,942	18,454	66%
Development Expenditure						
Domestic Development	72,644	41,201	57%	18,161	37,695	208%
Donor Development	5,000	0	0%	1,250	0	0%
Total Expenditure	451,065	198,325	44%	112,766	116,694	103%
C: Unspent Balances						
Recurrent Balances		26,312	14%			
Wage		26,312				
Non Wage		0				
Development Balances		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	26,312	12%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two, the department's cumulative receipts stood at 50% of the annual budget and 97% of the quarterly planned receipts. Cumulatively, the department's expenditure stood at 44% of the annual budget and 103% of the quarterly planned budget. The shortfall in the annual budget's expenditure is attributed to limited expenditure on wage since some extension staff are yet to be recruited.

Reasons for unspent balances on the bank account

The unspent balance of 26,312,163 is mainly committed for recruitment of extension staff. The delay in recruitment is as a result of the non functionality of the District Service Commission.

Highlights of physical performance by end of the quarter

Staff salaries paid for 6 months at the district headquarters, Technical support given to Bugangaizi Diary farmers, 16800 live stock treated in 14 LLGs of the district, 34000 birds vaccinated against fowl pox, NewCastle and Gomboro

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,298,589	641,536	49%	324,647	322,188	99%
District Unconditional Grant (Non-Wage)	29,272	10,000	34%	7,318	5,000	68%
Locally Raised Revenues	4,105	1,280	31%	1,026	1,280	125%
Multi-Sectoral Transfers to LLGs_NonWage	13,757	4,529	33%	3,439	3,044	89%
Sector Conditional Grant (Non-Wage)	224,051	112,026	50%	56,013	56,013	100%
Sector Conditional Grant (Wage)	1,027,404	513,702	50%	256,851	256,851	100%
Development Revenues	478,071	233,321	49%	119,518	194,433	163%
District Discretionary Development Equalization Grant	128,441	57,869	45%	32,110	57,640	180%
External Financing	294,000	149,486	51%	73,500	128,921	175%
Multi-Sectoral Transfers to LLGs_Gou	55,630	25,965	47%	13,908	7,873	57%
Total Revenues shares	1,776,661	874,857	49%	444,165	516,621	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,027,404	513,702	50%	256,851	256,851	100%
Non Wage	271,185	111,069	41%	67,796	57,882	85%
Development Expenditure						
Domestic Development	184,071	83,834	46%	46,018	68,629	149%
Donor Development	294,000	149,486	51%	73,500	128,921	175%
Total Expenditure	1,776,661	858,091	48%	444,165	512,283	115%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		16,766				
Development Balances						
Domestic Development		0				

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Donor Development	0		
Total Unspent	16,766	2%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the department's cumulative receipts stood at 49% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 116%. Cumulatively, the department's expenditure stood at 48% of the annual budget and 115% of the quarterly planned budget.

Reasons for unspent balances on the bank account

The unspent balance of Ugshs 16,765,636 was meant for payment of fuel which had not been cleared.

Highlights of physical performance by end of the quarter

152 health workers have been paid their 6 month salary with no arrears.
 2 HIV quarterly meetings were held, all elements of PHC were implemented.
 36 schools were inspected and report submitted to authority.
 One village was improved and latrines and HWFs increased to 80%.
 All utilities were paid, stationery, photocopying and printing were paid for.
 HMIS reports were collected and data entered into DHIS2.
 2 Quarterly meetings and 6 monthly meetings were held.
 2 support supervisions were done.

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*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,351,275	2,508,030	47%	1,337,819	1,102,193	82%
District Unconditional Grant (Non-Wage)	39,905	17,112	43%	9,976	10,612	106%
District Unconditional Grant (Wage)	65,992	18,419	28%	16,498	9,275	56%
Locally Raised Revenues	7,246	3,000	41%	1,811	3,000	166%
Multi-Sectoral Transfers to LLGs_NonWage	18,033	6,468	36%	4,508	0	0%
Other Transfers from Central Government	0	10,380	0%	0	10,380	0%
Sector Conditional Grant (Non-Wage)	944,398	314,799	33%	236,099	0	0%
Sector Conditional Grant (Wage)	4,275,703	2,137,851	50%	1,068,926	1,068,926	100%
Development Revenues	526,631	280,473	53%	131,658	121,562	92%
External Financing	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	59,961	22,832	38%	14,990	11,144	74%
Sector Development Grant	291,670	170,141	58%	72,918	72,918	100%
Transitional Development Grant	150,000	87,500	58%	37,500	37,500	100%
Total Revenues shares	5,877,907	2,788,502	47%	1,469,477	1,223,754	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,341,695	2,156,271	50%	1,085,424	1,078,201	99%
Non Wage	1,009,580	351,759	35%	252,395	73,729	29%
Development Expenditure						
Domestic Development	501,631	160,433	32%	125,408	148,745	119%
Donor Development	25,000	0	0%	6,250	0	0%
Total Expenditure	5,877,906	2,668,463	45%	1,469,476	1,300,675	89%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

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Non Wage	0		
Development Balances	120,040	43%	
Domestic Development	120,040		
Donor Development	0		
Total Unspent	120,040	4%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department's receipts stood at 47% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 83%. The shortfall in performance is as a result of limited release on wage since there inadequate staff in the Department. Cumulatively, expenditure stood at 45% of the annual budget and 89% of the quarterly planned budget.

Reasons for unspent balances on the bank account

The unspent balance of Ugshs 120,040,000 was committed for completion of 2 Classroom block with office and a store at Kyakuterekera P/s and Kinnunda P/S.

Highlights of physical performance by end of the quarter

Staff salaries for 6 months paid, 2 quarterly support supervision reports prepared,
Construction of 2 class room block with office and store at Kyakuterekera P/S and Kinnunda P/S started on. 2 quarterly inspection reports for SNE units prepared. 2 reports for games and sports activities at district level prepared.

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Quarter2

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	578,241	297,443	51%	144,560	190,072	131%
District Unconditional Grant (Non-Wage)	6,987	1,300	19%	1,747	600	34%
District Unconditional Grant (Wage)	71,083	23,385	33%	17,771	7,608	43%
Locally Raised Revenues	4,105	874	21%	1,026	874	85%
Multi-Sectoral Transfers to LLGs_NonWage	5,278	96,308	1825%	1,319	91,285	6919%
Other Transfers from Central Government	0	170,431	0%	0	89,705	0%
Sector Conditional Grant (Non-Wage)	483,155	0	0%	120,789	0	0%
Urban Unconditional Grant (Wage)	7,634	5,144	67%	1,908	0	0%
Development Revenues	812,501	474,811	58%	203,125	201,441	99%
Multi-Sectoral Transfers to LLGs_Gou	103,999	61,518	59%	26,000	24,316	94%
Transitional Development Grant	708,503	413,293	58%	177,126	177,126	100%
Total Revenues shares	1,390,743	772,254	56%	347,686	391,514	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,717	16,162	21%	19,679	7,608	39%
Non Wage	499,525	268,914	54%	124,881	187,747	150%
Development Expenditure						
Domestic Development	812,501	61,566	8%	203,125	61,518	30%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,390,743	346,642	25%	347,686	256,873	74%
C: Unspent Balances						
Recurrent Balances						
Wage		12,367				
Non Wage		0				
Development Balances						
		413,245	87%			

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Domestic Development	413,245		
Donor Development	0		
Total Unspent	425,612	55%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department's cumulative receipts stood at 56% of the annual budget and 113% of the quarterly planned receipts.

Cumulatively, the department's expenditure stood at 25% of the annual budget and 74% of the quarterly planned budget.

Reasons for unspent balances on the bank account

The unspent wage is meant to pay salaries for the staff to be recruited. Recruitment is not yet done due to the non functionality of the District Service Commission. The icon for source of funding under rural roads construction and rehabilitation does not give options hence making it impossible to spend the utilized development funds.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 6 months at the district headquarters.
- 2 political monitoring visits carried out on all road works
- Feeder roads routine manually maintained
- Road equipment maintained

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Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,398	22,408	43%	13,100	10,631	81%
District Unconditional Grant (Non-Wage)	1,216	500	41%	304	0	0%
District Unconditional Grant (Wage)	11,655	3,225	28%	2,914	1,290	44%
Locally Raised Revenues	1,562	0	0%	390	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	601	0	0%	150	0	0%
Sector Conditional Grant (Non-Wage)	37,366	18,683	50%	9,341	9,341	100%
Development Revenues	459,765	268,647	58%	114,941	119,158	104%
Multi-Sectoral Transfers to LLGs_Gou	11,300	7,042	62%	2,825	7,042	249%
Sector Development Grant	448,465	261,605	58%	112,116	112,116	100%
Total Revenues shares	512,164	291,054	57%	128,041	129,789	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,655	3,225	28%	2,914	1,290	44%
Non Wage	40,744	19,183	47%	10,186	15,134	149%
Development Expenditure						
Domestic Development	459,765	81,463	18%	114,941	81,463	71%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	512,164	103,870	20%	128,041	97,887	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		187,184				
Donor Development		0				
Total Unspent		187,184	64%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the department's cumulative receipts stood at 57% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 101%. Cumulatively, the department's expenditure stood at 20% of the annual budget and 76% of the quarterly planned budget. The shortfall in expenditure is mainly attributed to the delayed procurement process.

Reasons for unspent balances on the bank account

The unspent balance of Ugshs.187,184,003 was committed for borehole drilling and rehabilitation. Works not yet implemented due to delay in the procurement process.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 6 months at district headquarters.
- 1st quarter progressive financial and physical progressive report prepared and submitted to MWE and District planning department.
- Construction of Kisiita water supply system phase 111 conducted.
- 5 Sub county advocacy meetings held in the sub counties of Katikara, Kisiita, Mpasaana, Nalweyo and Kitaihuka.
- 1 Extension workers meeting held at district headquarters.

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Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	124,639	41,148	33%	31,160	24,712	79%
District Unconditional Grant (Non-Wage)	23,225	8,900	38%	5,806	2,900	50%
District Unconditional Grant (Wage)	70,000	21,620	31%	17,500	15,456	88%
Locally Raised Revenues	9,932	4,000	40%	2,483	4,000	161%
Multi-Sectoral Transfers to LLGs_NonWage	12,054	1,914	16%	3,014	0	0%
Sector Conditional Grant (Non-Wage)	9,427	4,713	50%	2,357	2,357	100%
Development Revenues	34,459	23,981	70%	8,615	17,256	200%
District Discretionary Development Equalization Grant	25,194	17,256	68%	6,299	17,256	274%
Multi-Sectoral Transfers to LLGs_Gou	9,265	6,725	73%	2,316	0	0%
Total Revenues shares	159,098	65,129	41%	39,774	41,968	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,000	21,620	31%	17,500	16,267	93%
Non Wage	54,639	19,527	36%	13,660	9,420	69%
Development Expenditure						
Domestic Development	34,459	23,981	70%	8,615	17,256	200%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	159,098	65,129	41%	39,774	42,944	108%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:614 Kakumiro District**Quarter2**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department's cumulative receipts stood at 41% of the annual budget. In comparison to the quarterly planned receipts, the department's performance stood at 106%. The shortfall in performance is mainly attributed to the decline in the Multisectoral transfers to LLGs receipted. Cumulatively, the department's expenditure stood at 41% of the annual budget and 108% of the quarterly planned budget.

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

- 2 EIAs carried out in the sub counties of Katikara and Birembo (critical oil road project).
- 30 private nursery operators were trained and supervised at Nkooko Sub county.
- 1 Tree Nursery bed was maintained at Kakumiro Town council.
- 3 community training meetings in forestry management were held at Birembo S/C, Nkooko S/C and Bwanswa S/C.
- 3 Sensitisation meetings carried out 2 along Kabaale river and 1 along Nkuusi river.

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Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	287,406	124,093	43%	71,851	59,871	83%
District Unconditional Grant (Non-Wage)	7,076	6,370	90%	1,769	1,100	62%
District Unconditional Grant (Wage)	167,594	72,028	43%	41,898	36,014	86%
Locally Raised Revenues	9,105	0	0%	2,276	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,462	10,783	41%	6,616	5,301	80%
Sector Conditional Grant (Non-Wage)	69,825	34,913	50%	17,456	17,456	100%
Urban Unconditional Grant (Wage)	7,344	0	0%	1,836	0	0%
Development Revenues	890,195	38,151	4%	222,549	28,592	13%
External Financing	10,000	14,591	146%	2,500	14,205	568%
Multi-Sectoral Transfers to LLGs_Gou	30,195	10,173	34%	7,549	7,694	102%
Other Transfers from Central Government	850,000	13,387	2%	212,500	6,694	3%
Total Revenues shares	1,177,601	162,244	14%	294,400	88,464	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,937	72,028	41%	43,734	36,014	82%
Non Wage	112,468	52,065	46%	28,117	26,196	93%
Development Expenditure						
Domestic Development	880,195	23,560	3%	220,049	21,081	10%
Donor Development	10,000	14,591	146%	2,500	14,591	584%
Total Expenditure	1,177,600	162,244	14%	294,400	97,882	33%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

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Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department by the end of the quarter cumulative receipt stood at 14% of the annual budget. In comparison to quarterly planned receipts, the department's performance stood at 30%. the department's under performance in receipts is attributed to the planned local revenue which was not receipted and the YLP plus UWEP funds which were not receipted. The UWEP group projects requests were submitted to MOGLSD but no funds have been receipted. Cumulatively expenditure stood at 14% against the annual budget and 33% against the quarterly planned budget.

Reasons for unspent balances on the bank account

The department has no unspent balance.

Highlights of physical performance by end of the quarter

The salaries for CBS staff paid for 6 months, 3 quarterly departmental staff meetings held, 2 FAL review meetings held, 2 inspections of children institutions and cells made, 618 SAGE beneficiaries enrolled, 377 SAGE beneficiaries paid form 9 LLGs, 2 quarterly YLP, OVCMIS, UWEP reports compiled and submitted, 2 quarterly meetings mandatory meetings for special interest groups (Youth, Women and PWDs), departmental equipment maintained, procurement of stationary for the department made.

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*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,086	25,596	31%	20,771	17,696	85%
District Unconditional Grant (Non-Wage)	28,181	24,281	86%	7,045	16,381	233%
District Unconditional Grant (Wage)	43,183	0	0%	10,796	0	0%
Locally Raised Revenues	9,263	1,315	14%	2,316	1,315	57%
Multi-Sectoral Transfers to LLGs_NonWage	2,459	0	0%	615	0	0%
Development Revenues	15,727	29,056	185%	3,932	23,251	591%
District Discretionary Development Equalization Grant	15,727	29,056	185%	3,932	23,251	591%
Total Revenues shares	98,813	54,652	55%	24,703	40,947	166%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,183	0	0%	10,796	0	0%
Non Wage	39,902	25,596	64%	9,976	21,008	211%
Development Expenditure						
Domestic Development	15,727	29,056	185%	3,932	29,056	739%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	98,813	54,652	55%	24,703	50,064	203%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the department's cumulative receipts stood at 55% of the annual budget. In comparison with the quarterly planned receipts, the department's performance stood at 166%. Cumulatively, the department's expenditure stood at 55% against the annual budget and 203% against the quarterly planned budget.

Reasons for unspent balances on the bank account

There was no unspent funds.

Highlights of physical performance by end of the quarter

- 6 sets of DTPC minutes prepared
- 2 Quarterly monitoring reports for DDEG projects prepared
- 1st Quarter financial and physical progressive report prepared and submitted to MoFPED
- BFP for FY 2018/19 prepared and submitted to MoFPED
- Budget conference report for FY 2018/2019 prepared and submitted to MoFPED

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,967	26,315	38%	17,242	17,208	100%
District Unconditional Grant (Non-Wage)	21,305	8,953	42%	5,326	4,053	76%
District Unconditional Grant (Wage)	25,841	9,065	35%	6,460	5,218	81%
Locally Raised Revenues	11,316	5,026	44%	2,829	4,666	165%
Multi-Sectoral Transfers to LLGs_NonWage	751	0	0%	188	0	0%
Urban Unconditional Grant (Wage)	9,754	3,271	34%	2,438	3,271	134%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	68,967	26,315	38%	17,242	17,208	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,594	12,336	35%	8,899	8,489	95%
Non Wage	33,372	13,979	42%	8,343	8,719	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	68,967	26,315	38%	17,242	17,208	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review, the department's cumulative receipts stood at 38% of the annual budget and 100% of the quarterly planned receipts. Cumulatively, the department's expenditure performance stood at 38% of the annual budget and 100% of the quarterly planned budget. The shortfall in performance is attributed to the low staffing levels in the department and the non realization of the planned Multisectoral transfers to LLGs.

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

- Staff salary paid for 6 months
- Office consumables purchased
- Statutory internal audit reports prepared and submitted to line ministries

Vote:614 Kakumiro District**Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Pension and gratuity not paid because of the non functionality of the District Service Commission to play roll in preparing pension files.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Report on disciplinary cases not compiled due to the non functionality of the District Service Commission					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate means of transport to enhance service delivery.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Administration : Wage Rect:</i>	<i>533,626</i>	<i>79,486</i>	<i>15 %</i>	<i>39,743</i>
<i>Non-Wage Reccurent:</i>	<i>281,006</i>	<i>93,186</i>	<i>33 %</i>	<i>51,503</i>
<i>GoU Dev:</i>	<i>35,485</i>	<i>25,747</i>	<i>73 %</i>	<i>23,247</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>850,116</i>	<i>198,419</i>	<i>23.3 %</i>	<i>114,493</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means hampers execution of planned activities, Under staffing especially at LLGs still a challenge.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Constraint of funds affect execution of planned activities, lack of man power to mobilize revenue in the LLGs especially at parish level, Transport means is still a big challenge					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing and inadequate budget					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The manual system of accounting delays reports and also affects the accuracy of the reports					
<i>Total For Finance : Wage Rect:</i>	174,233	72,747	42 %		48,197
<i>Non-Wage Reccurent:</i>	67,264	54,924	82 %		26,173
<i>GoU Dev:</i>	1,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	242,497	127,672	52.6 %		74,371

Vote:614 Kakumiro District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No activity done yet since the District Land Board has been just inducted.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	None			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>125,098</i>	<i>114,475</i>	<i>92 %</i>	<i>86,575</i>
<i>Non-Wage Reccurent:</i>	<i>290,781</i>	<i>103,800</i>	<i>36 %</i>	<i>60,158</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>415,879</i>	<i>218,275</i>	<i>52.5 %</i>	<i>146,733</i>

Vote:614 Kakumiro District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to the prolonged dry spell, coffee ,cocoa seedlings were not procured					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to the Limited funds , other activities were not implemented					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: None				
Output : 018302 Enterprise Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:				
Output : 018303 Market Linkage Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A				
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: None				
Output : 018306 Industrial Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:				
Output : 018309 Sector Management and Monitoring Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	261,652	116,615	45 %	60,544
<i>Non-Wage Recurrent:</i>	84,901	34,578	41 %	15,591
<i>GoU Dev:</i>	44,944	26,218	58 %	26,218
<i>Donor Dev:</i>	5,000	0	0 %	0
<i>Grand Total:</i>	396,497	177,410	44.7 %	102,352

Vote:614 Kakumiro District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1.The funds were released late, which affected efficient implementation of activities. 2. Funds were inadequate, therefore, some activities were not carried out. 3.. luck of motorcycles to carry out out reach services . 4. inadequate staffs affected timely and quality delivery of health services.					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1.Funds were released late which affect timely execution of HIV activities. 2. Low wage bill to recruit new staffs. 3.uncoordinated activities affected timely execution of HIV activities. 4.Inadequate staffs affected efficient and effective delivery of services. 5.Some staffs lacked skills to implement HIV activities. 6 Lack of transport to facilitate supervision. 7. Inadequate funds. 8.Some staff lack skills in accounting for funds.					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1.Lack of office space for DHO and his staff. 2.Lack of transport means for DHO and his staff. 3.Low wage bill that cannot allow recruitment of new staff. 4.In adequate funds. 5.Inadequate vaccines that has affected immunization. 6. Inadequate support to VHTs. 7.No permanent staff in DHO's office.				
<i>Total For Health : Wage Rect:</i>	<i>1,027,404</i>	<i>513,702</i>	<i>50 %</i>		<i>256,851</i>
<i>Non-Wage Reccurent:</i>	<i>257,428</i>	<i>106,540</i>	<i>41 %</i>		<i>54,838</i>
<i>GoU Dev:</i>	<i>128,441</i>	<i>57,869</i>	<i>45 %</i>		<i>57,869</i>
<i>Donor Dev:</i>	<i>294,000</i>	<i>149,486</i>	<i>51 %</i>		<i>128,921</i>
<i>Grand Total:</i>	<i>1,707,273</i>	<i>827,597</i>	<i>48.5 %</i>		<i>498,479</i>

Vote:614 Kakumiro District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NONE					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: USE capitation grant released only in quarter one					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: None

Lower Local Services**Output : 078351 Tertiary Institutions Services (LLS)**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The department lacks a vehicle to enable it smoothly deliver its services.

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The sector lacks a vehicle to smoothly do intensive support supervision

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funds to the sector

Output : 078404 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activity not yet implemented due to limited funds

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: -Due to limited funds, radio programmes were jointly held with other sectors of the department
-Lack of a departmental vehicle

<i>Total For Education : Wage Rect:</i>	<i>4,341,695</i>	<i>2,156,271</i>	<i>50 %</i>	<i>1,078,201</i>
<i>Non-Wage Recurrent:</i>	<i>991,548</i>	<i>345,291</i>	<i>35 %</i>	<i>73,729</i>

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<i>GoU Dev:</i>	<i>441,670</i>	<i>137,601</i>	<i>31 %</i>	<i>137,601</i>
<i>Donor Dev:</i>	<i>25,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,799,913</i>	<i>2,639,163</i>	<i>45.5 %</i>	<i>1,289,531</i>

Vote:614 Kakumiro District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department has not yet received the planned sector conditional grant non-wage.					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	78,717	16,162	21 %		7,608
<i>Non-Wage Reccurent:</i>	494,247	172,605	35 %		91,439
<i>GoU Dev:</i>	708,503	48	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,281,466	188,816	14.7 %		99,047

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a change of workplan					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Activities not yet done due to delayed procurement process.

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Water : Wage Rect:</i>	<i>11,655</i>	<i>3,225</i>	<i>28 %</i>	<i>1,290</i>
<i>Non-Wage Reccurent:</i>	<i>40,143</i>	<i>19,183</i>	<i>48 %</i>	<i>15,134</i>
<i>GoU Dev:</i>	<i>448,465</i>	<i>74,421</i>	<i>17 %</i>	<i>74,421</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>500,263</i>	<i>96,829</i>	<i>19.4 %</i>	<i>90,845</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NONE					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: World Forestry day to be commemorated in 4th quarter. Due to limited funds, there is no district forest planted hence not maintained.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited funds primary schools were not trained in forestry management					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Due to limited funds, some of the planned activities were not held				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: None.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Due to lack of both a staff surveyor and funds no survey and boundary opening of government land was done.				
Output : 098311 Infrastruture Planning				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: None				
<i>Total For Natural Resources : Wage Rect:</i>	<i>70,000</i>	<i>21,620</i>	<i>31 %</i>	<i>16,267</i>
<i>Non-Wage Reccurent:</i>	<i>42,585</i>	<i>17,613</i>	<i>41 %</i>	<i>9,420</i>
<i>GoU Dev:</i>	<i>25,194</i>	<i>17,256</i>	<i>68 %</i>	<i>17,256</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>137,779</i>	<i>56,490</i>	<i>41.0 %</i>	<i>42,944</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: An extra ordinary departmental meeting on OVCMIS was held, the department has staff gaps, lacks means of transport, with inadequate office space.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector lacks means of transport, poor office space and staff gaps.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector lacks means of transport and it is under staffed.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector lacks means of transport					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The program was boosted Adelante Africa, however the program requires overhauling.					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector lacks space for public libraries in most LLGs.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		The department has staff gaps			
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Lack of means of transport and staff gaps			
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate office space, staffing gaps and inadequate means of transport			
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The sector has inadequate funds and this does not enable some activities in one quarter hence saving for the next quarter.			
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The Empango celebrations are usually held in forth quarter			
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The sector has no staff and it depends on staff from related sector like Probation			
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The sector has no staff and inadequate funding that constrains implementation			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Limited funding as UWEP operational funds have never been sent let alone the project funds for the approved UWEP groups of FY 2016/17			
Total For Community Based Services : Wage Rect:		174,937	72,028	41 %	36,014
Non-Wage Reccurent:		86,006	41,283	48 %	20,895
GoU Dev:		850,000	13,387	2 %	13,387

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<i>Donor Dev:</i>	<i>10,000</i>	<i>14,591</i>	<i>146 %</i>	<i>14,591</i>
<i>Grand Total:</i>	<i>1,120,943</i>	<i>141,288</i>	<i>12.6 %</i>	<i>84,887</i>

Vote:614 Kakumiro District**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff salaries not paid since there is no substantive staff in the department. Annual workplans to be prepared in the 3rd quarter					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -No statistical meeting was held due to limited funding -No children registration was carried out due to lack of a technical personnel					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity not done due to limited funding					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Planning : Wage Rect:</i>	<i>43,183</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>37,443</i>	<i>25,596</i>	<i>68 %</i>	<i>21,008</i>
<i>GoU Dev:</i>	<i>15,727</i>	<i>29,056</i>	<i>185 %</i>	<i>29,056</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>96,354</i>	<i>54,652</i>	<i>56.7 %</i>	<i>50,064</i>

Vote:614 Kakumiro District**Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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Reasons for over/under performance: lack of office tools especially a printer, Poor response to audit management letters by management especially at sub county level, and poor facilitation in terms of funding and no transport means yet we have a coverage of 14 LGs and other institutions					
Output : 148202 Internal Audit					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148203 Sector Capacity Development					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Internal Audit : Wage Rect:</i>	35,594	12,336	35 %		8,489
<i>Non-Wage Reccurent:</i>	32,621	13,979	43 %		8,719
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	68,215	26,315	38.6 %		17,208

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kasambya				551,875	60,291
Sector : Works and Transport				88,052	18,925
Programme : District, Urban and Community Access Roads				88,052	18,925
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,111	0
Item : 263101 LG Conditional grants (Current)					
KASAMBYA S/C	Kakayo	Sector Conditional Grant (Non-Wage)		8,111	0
Output : District Roads Maintenance (URF)				79,940	18,925
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kiwenza-Kigando-Kakindo	Kakayo Kasambya-Kigando-Kakindo Feeder road	Other Transfers from Central Government		60,993	9,246
Kihumuro-Mazooba Feeder Road	Kyebando Kihumuro-Mazooba Feeder Road	Other Transfers from Central Government		14,211	5,759
Nguse Swamp-Kisengwe	Kyebando Nguse Swamp-Kisengwe feeder road	Other Transfers from Central Government		4,737	3,920
Sector : Education				442,058	32,110
Programme : Pre-Primary and Primary Education				307,362	22,311
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				307,362	22,311
Item : 263366 Sector Conditional Grant (Wage)					
Payment of primary Teachers salaries	Kakayo Kasambya	Sector Conditional Grant (Wage)		240,365	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugonda	Kakayo Bugonda	Sector Conditional Grant (Non-Wage)		4,887	1,627
Kasambya P. School	Kakayo Kasambya	Sector Conditional Grant (Non-Wage)		6,587	2,193
Kasozi	Kakayo Kasozi	Sector Conditional Grant (Non-Wage)		6,573	2,189
Kigando	Kakayo Kigando	Sector Conditional Grant (Non-Wage)		3,200	1,066
Kigomba	Kikaada Kigomba	Sector Conditional Grant (Non-Wage)		3,858	1,285

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Kikaada Primary School	Kikaada Kikaada	Sector Conditional Grant (Non-Wage)	4,608	1,535
Kisengwe	Rwamalenge Kisengwe	Sector Conditional Grant (Non-Wage)	7,666	2,552
Kyakalegura	Kakayo Kyakalegura	Sector Conditional Grant (Non-Wage)	5,394	1,796
Kyamujundo	Kikaada Kyamujundo	Sector Conditional Grant (Non-Wage)	5,851	1,948
Kyebando Primary School	Kyebando Kyebando	Sector Conditional Grant (Non-Wage)	5,594	1,863
Mitembo	Rwamalenge Mitembo	Sector Conditional Grant (Non-Wage)	5,522	1,839
Nkwirwa	Kikaada Nkwirwa	Sector Conditional Grant (Non-Wage)	3,958	1,318
Semuto	Kikaada Semuto	Sector Conditional Grant (Non-Wage)	3,300	1,099
Programme : Secondary Education			134,696	9,800
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,696	9,800
Item : 263366 Sector Conditional Grant (Wage)				
Payment of secondary salary for teachers at St. Joseph SS Kasambya	Kakayo Kasambya	Sector Conditional Grant (Wage)	115,518	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Joseph s.s Kasambya	Kakayo Kasambya	Sector Conditional Grant (Non-Wage)	19,178	9,800
Sector : Health			21,765	9,256
Programme : Primary Healthcare			21,765	9,256
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,765	9,256
Item : 263104 Transfers to other govt. units (Current)				
Kasambya HC 111	Kakayo Kasambya	Sector Conditional Grant (Non-Wage)	14,559	7,576
Kigando HC 11	Kakayo Kigando	Sector Conditional Grant (Non-Wage)	7,206	1,680
LCIII : Katikara			307,100	1,943,060
Sector : Works and Transport			15,158	12,543
Programme : District, Urban and Community Access Roads			15,158	12,543
Lower Local Services				
Output : District Roads Maintainence (URF)			15,158	12,543
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katikara-Kisiita	Kitabona Katikara-Kisiita feeder road	Other Transfers from Central Government	15,158	12,543

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Sector : Education			281,236	1,928,837
<i>Programme : Pre-Primary and Primary Education</i>			281,236	1,928,837
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			280,336	1,928,837
Item : 263366 Sector Conditional Grant (Wage)				
Payment of primary Teachers salaries	Katikara Katikara	Sector Conditional Grant (Wage)	240,365	1,915,527
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busanga	Katikara Busanga	Sector Conditional Grant (Non-Wage)	5,215	1,737
Kihumuro COU	Katikara Kihumuro	Sector Conditional Grant (Non-Wage)	5,587	1,860
St. Charles Lwanga	Kiryandongo Kiryandongo	Sector Conditional Grant (Non-Wage)	7,809	2,600
Kitabona	Kitabona Kitabona	Sector Conditional Grant (Non-Wage)	5,815	1,936
Kyakijuuto Primary School	Katikara Kyakijuuto	Sector Conditional Grant (Non-Wage)	4,465	1,487
Mulinga	Kitabona Mulinga	Sector Conditional Grant (Non-Wage)	6,558	2,184
Nyamigisha	Kiryandongo Nyamigisha	Sector Conditional Grant (Non-Wage)	4,522	1,506
Capital Purchases				
Output : Latrine construction and rehabilitation			900	0
Item : 312104 Other Structures				
Payment of retent. For previous latrine const. at St. Charles Lwanga	Kiryandongo St. Charles	Sector Development Grant	900	0
Sector : Health			7,206	1,680
<i>Programme : Primary Healthcare</i>			7,206	1,680
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,206	1,680
Item : 263104 Transfers to other govt. units (Current)				
Masaka HC 11	Katikara Masaka	Sector Conditional Grant (Non-Wage)	7,206	1,680
Masaka HC II	Katikara Masaka	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			3,500	0
<i>Programme : Rural Water Supply and Sanitation</i>			3,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,500	0
Item : 312104 Other Structures				

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Rehabilitation of deep boreholes	Kiryandongo Kitabona	Sector Development Grant	3,500	0
LCIII : Kikwaya			411,448	7,861
Sector : Works and Transport			121,500	8
<i>Programme : District, Urban and Community Access Roads</i>			121,500	8
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			121,500	8
Item : 312103 Roads and Bridges				
Road Rehabilitation	Kikwaya Kyakato-Kihaguzi- Rugoigo-Kanani- Kyarukoora 9km	Other Transfers from Central Government	121,500	8
Sector : Education			263,948	7,853
<i>Programme : Pre-Primary and Primary Education</i>			263,948	7,853
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			263,948	7,853
Item : 263366 Sector Conditional Grant (Wage)				
Payment of primary Teachers salaries	Kikwaya Kikwaya	Sector Conditional Grant (Wage)	240,365	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuli	Kamuli Kamuli	Sector Conditional Grant (Non-Wage)	5,637	1,877
Kijangi	Kijangi Kijangi	Sector Conditional Grant (Non-Wage)	6,487	2,160
Kikwaya	Kikwaya Kikwaya	Sector Conditional Grant (Non-Wage)	6,008	2,001
Nyabirungi P/S	Kikwaya Nyabirungi	Sector Conditional Grant (Non-Wage)	0	0
Rwembuba	Rwembuba Rwembuba	Sector Conditional Grant (Non-Wage)	5,451	1,815
Sector : Water and Environment			26,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			26,000	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			26,000	0
Item : 312104 Other Structures				
Rehabilitation of deep boreholes	Kamuli Kamuli	Sector Development Grant	3,500	0
siting and drilling of deep borehole	Kikwaya St. John	Sector Development Grant	22,500	0
LCIII : Kakindo			556,344	68,596
Sector : Works and Transport			29,693	12,904

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Programme : District, Urban and Community Access Roads			29,693	12,904
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,264	0
Item : 263101 LG Conditional grants (Current)				
KAKINDO S/C	Katatemwa	Sector Conditional Grant (Non-Wage)	9,264	0
Output : District Roads Maintenance (URF)			20,430	12,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakindo -Kasenyi-Kabwoya	Katatemwa Kakindo -Kasenyi-Kabwoya feeder road	Other Transfers from Central Government	13,263	6,975
Kakindo-Nguse	Kisaigi Kakindo-Nguse feeder road	Other Transfers from Central Government	7,166	5,930
Sector : Education			433,885	25,366
Programme : Pre-Primary and Primary Education			273,170	10,924
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			273,170	10,924
Item : 263366 Sector Conditional Grant (Wage)				
Payment of primary Teachers salaries	Rukunyu Kakindo	Sector Conditional Grant (Wage)	240,365	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakindo	Rukunyu Kakindo	Sector Conditional Grant (Non-Wage)	6,565	2,186
Kakindo COU	Rukunyu Kakindo	Sector Conditional Grant (Non-Wage)	5,765	1,920
Kihuuna Parents	Katatemwa Kihuuna	Sector Conditional Grant (Non-Wage)	5,558	1,851
St. Mary Muhumuza Kikoora	Kikoora Kikoora	Sector Conditional Grant (Non-Wage)	5,580	1,858
Kiriisa	Katatemwa Kiriisa	Sector Conditional Grant (Non-Wage)	5,294	1,763
Kisaigi Primary School	Rukunyu Kisaigi	Sector Conditional Grant (Non-Wage)	4,043	1,347
Programme : Secondary Education			160,715	14,441
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			160,715	14,441
Item : 263366 Sector Conditional Grant (Wage)				
Payment of secondary salary for teachers at St. Albert Kakindo	Rukunyu Kakindo	Sector Conditional Grant (Wage)	115,518	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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St. Albert ss Kakindo	Rukunyu Kakindo	Sector Conditional Grant (Non-Wage)	45,197	14,441
Sector : Health			66,766	30,326
<i>Programme : Primary Healthcare</i>			66,766	30,326
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			66,766	30,326
Item : 263104 Transfers to other govt. units (Current)				
Bugangaizi HSD	Rukunyu Kakindo	Sector Conditional Grant (Non-Wage)	42,648	20,217
Kakindo HC 1V	Rukunyu Kakindo	Sector Conditional Grant (Non-Wage)	24,118	10,109
Sector : Water and Environment			26,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			26,000	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			26,000	0
Item : 312104 Other Structures				
Rehabilitation of deep boreholes	Kikoora Kikoora	Sector Development Grant	3,500	0
siting and drilling of deep borehole	Katatemwa Rwerere	Sector Development Grant	22,500	0
LCIII : Nkooko			741,406	279,694
Sector : Works and Transport			278,520	29,674
<i>Programme : District, Urban and Community Access Roads</i>			278,520	29,674
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,177	0
Item : 263101 LG Conditional grants (Current)				
NKOOKO S/C	Kitutuma Nalweyo	Sector Conditional Grant (Wage)	8,177	0
<i>Output : District Roads Maintainence (URF)</i>			35,843	29,658
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkooko-Rubumbo-Rutooma-Mwitanzige	Rubumbo	Other Transfers from Central Government	12,840	10,624
Kyamujundo-Isunga-Kamusenene	Rubumbo Kyamujundo- Isunga-Kamusenene feeder road	Other Transfers from Central Government	13,263	10,975
Nabitembe-Kibijjo-Nkondo	Kibijjo Nabitembe-Kibijjo- Nkondo feeder road	Other Transfers from Central Government	9,740	8,059
Capital Purchases				

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Output : Rural roads construction and rehabilitation			234,500	16
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Political Monitoring of Kabuubwa-Nziya,Kikubya 10km	Kitutuma	Sector Development Grant	1,667	0
Political Monitoring of Kamusenene-Kyabisamba-Lwembuzi 7km	Kitutuma	Sector Development Grant	1,667	0
Political Monitoring Rutooma-Karangara-Butengya-Kyamujundo 9kms	Rubumbo	Sector Development Grant	1,667	0
Item : 312103 Roads and Bridges				
Road rehabilitation	Kitutuma Kabuubwa-Nziya,Kikubya 10km	Other Transfers from Central Government	135,000	8
Rehabilitation of roads	Kitutuma Kamusenene-Kyabisamba-Lwembuzi 7km,	Transitional Development Grant	94,500	8
Sector : Education			430,415	181,215
Programme : Pre-Primary and Primary Education			297,795	16,759
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			279,828	13,142
Item : 263366 Sector Conditional Grant (Wage)				
Payment of primary Teachers salaries	Kitegula Nkooko	Support Services Conditional Grant (Non-Wage)	240,365	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujojo	Kitutuma Bujojo	Sector Conditional Grant (Non-Wage)	3,479	1,159
Isunga	Kibijjo Isunga	Sector Conditional Grant (Non-Wage)	3,665	1,221
Kabuubwa	Kitegula Kabuubwa	Sector Conditional Grant (Non-Wage)	5,144	1,713
Kalangala	Rubumbo Kalangala	Sector Conditional Grant (Non-Wage)	3,515	1,171
Kamusenene	Kitutuma Kamusenene	Sector Conditional Grant (Non-Wage)	4,494	1,496
Kibijjo Primary School	Kibijjo Kibijjo	Sector Conditional Grant (Non-Wage)	4,172	1,389
Kitegura Primary Sch..	Kitegula Kitegura	Sector Conditional Grant (Non-Wage)	4,008	1,335
Mukoora	Kitegula Mukoora	Sector Conditional Grant (Non-Wage)	4,944	1,646
Nkooko	Kitegula Nkooko	Sector Conditional Grant (Non-Wage)	6,044	2,013
Capital Purchases				

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Output : Classroom construction and rehabilitation			3,616	3,616
Item : 312101 Non-Residential Buildings				
Payment of retention for previous c/r constr.at Kalangala P/S	Rubumbo Kalangala	Sector Development Grant	3,616	3,616
Output : Latrine construction and rehabilitation			10,750	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring Latr. Constr. At Isunga P/S	Kibijjo Isunga	Sector Development Grant	800	0
Item : 312104 Other Structures				
Constrn of 5 stance VIP latrine with urinal Isunga P/ school	Kibijjo Isunga	Sector Development Grant	9,050	0
Payment of retent. For previous latrine const. at Kalangala P/S	Rubumbo Kalangala	Sector Development Grant	450	0
Payment of retent. For previous latrine const. at Kitegura P/S	Kitegula Kitegura	Sector Development Grant	450	0
Output : Provision of furniture to primary schools			3,601	0
Item : 312203 Furniture & Fixtures				
Proc.of C/R desks at Kabuubwa P/S	Kitutuma Kabuubwa	Sector Development Grant	3,601	0
Programme : Secondary Education			132,620	164,456
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,620	164,456
Item : 263366 Sector Conditional Grant (Wage)				
Payment of secondary salary for teachers at St. Joseph ss Nkooko	Kitegula Nkooko	Sector Conditional Grant (Wage)	115,518	159,284
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Joseph Nkooko s.s	Kitegula Nkooko	Sector Conditional Grant (Non-Wage)	17,101	5,172
Sector : Health			28,971	68,805
Programme : Primary Healthcare			28,971	68,805
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,971	10,936
Item : 263104 Transfers to other govt. units (Current)				
Kabubwa HC 11	Kitegula Kabubwa	Sector Conditional Grant (Non-Wage)	7,206	1,680
Kabuubwa HC II	Kitutuma Kabuubwa	Sector Conditional Grant (Non-Wage)	0	0
Mukoora HC 11	Kibijjo Mukoora	Sector Conditional Grant (Non-Wage)	7,206	1,680
Mukoora HC II	Kitutuma Mukoora	Sector Conditional Grant (Non-Wage)	0	0

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Nkooko HC 111	Rubumbo Nkooko	Sector Conditional Grant (Non-Wage)	14,559	7,576
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	57,869
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Construction of Kabuubwa HC11	Kibijjo Kabuubwa HC 11	District Discretionary Development Equalization Grant	0	57,869
Sector : Water and Environment			3,500	0
Programme : Rural Water Supply and Sanitation			3,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,500	0
Item : 312104 Other Structures				
Rehabilitation of deep boreholes	Kitutuma Wabitama	Sector Development Grant	3,500	0
LCIII : Kitaihuka			627,163	122,124
Sector : Works and Transport			190,352	31,888
Programme : District, Urban and Community Access Roads			190,352	31,888
Lower Local Services				
Output : District Roads Maintenance (URF)			38,519	31,872
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamara COU-Kamanya	Kitaihuka	Other Transfers from Central Government	13,169	10,896
Kinuunda-Buruuko-Irindimula	Kinunda Kinuunda-Buruuko- Irindimula feeder road	Other Transfers from Central Government	16,106	13,327
Rwengo-Kasozi-Kitaihuka	Kitaihuka Rwengo-Kasozi- Kitaihuka feer road	Other Transfers from Central Government	9,244	7,649
Capital Purchases				
Output : Rural roads construction and rehabilitation			151,833	16
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Political Monitoring of Kyegamya-Katolerwa 6km	Kiriisa	Sector Development Grant	1,667	0
Politica Monitoring of Kirisa-Kakiseke 5km	Kiriisa All roads	Transitional Development Grant	1,667	0
Payment of allowances for field staff,casual laborers, for supervising culvert installation,swamp cleaning	Kitaihuka Kitaihuka- Bagidadi- Muyenga	Transitional Development Grant	0	0
Item : 312103 Roads and Bridges				

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Road Rehabilitation	Kiriisa Kiris-Kakiseke 5km	Other Transfers from Central Government	67,500	16
Road Rehabilitation	Kiriisa Kyegamya- Katolerwa 6km	Transitional Development Grant	81,000	16
Item : 312202 Machinery and Equipment				
Supply of Concrete culverts and road construction materials	Kitaihuka Kitaihuka- Bagidadi-Muyenga	Transitional Development Grant	0	0
Supply of construction materials for rehabilitation of roads	Kiriisa Kyeganywa- Katolerwa	Transitional Development Grant	0	0
Sector : Education			410,811	88,556
Programme : Pre-Primary and Primary Education			410,811	88,556
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			257,211	5,562
Item : 263366 Sector Conditional Grant (Wage)				
Payment of primary Teachers salaries	Kitaihuka Kitaihuka	Sector Conditional Grant (Wage)	240,365	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamugaba	Kinunda Kamugaba	Sector Conditional Grant (Non-Wage)	4,436	1,477
Kinunda	Kinunda Kinunda	Sector Conditional Grant (Non-Wage)	5,244	1,699
Kitaihuka	Kitaihuka Kitaihuka	Sector Conditional Grant (Non-Wage)	7,166	2,386
Capital Purchases				
Output : Classroom construction and rehabilitation			150,000	82,994
Item : 312101 Non-Residential Buildings				
PConstruct.of 2 c/r block with office and store at Kinnunda P/S	Kinunda Kinnunda	Transitional Development Grant	150,000	82,994
Output : Provision of furniture to primary schools			3,601	0
Item : 312203 Furniture & Fixtures				
Proc.of C/R desks at Kitaihuka P/S	Kitaihuka Kitaihuka	Sector Development Grant	3,601	0
Sector : Health			0	1,680
Programme : Primary Healthcare			0	1,680
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,680
Item : 263104 Transfers to other govt. units (Current)				
Kitaihuka HC II	Kitaihuka Kitaihuka	Sector Conditional Grant (Non-Wage)	0	0

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Kitaihuka HC11	Kitaihuka Kitaihuka HC11	Sector Conditional Grant (Non-Wage)	0	1,680
Sector : Water and Environment			26,000	0
Programme : Rural Water Supply and Sanitation			26,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,000	0
Item : 312104 Other Structures				
Siting and drilling of deep borehole	Kihuuna Kihuuna	Sector Development Grant	22,500	0
Rehabilitation of deep boreholes	Kinunda Kinunda	Sector Development Grant	3,500	0
LCIII : Kakumiro T/C			673,795	56,840
Sector : Works and Transport			150,053	3,997
Programme : District, Urban and Community Access Roads			150,053	3,997
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			59,050	3,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakumiro Town Roads	Central	District Unconditional Grant (Non-Wage)	59,050	3,996
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Payment of road workers	Masonde Head quarters	Other Transfers from Central Government	0	0
Payment of fuel	Masonde Headquarters	Other Transfers from Central Government	0	0
Repair of the Pick-up (Vehicle).	Masonde Headquarters	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			91,003	1
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Bank Charges	Central	Other Transfers from Central Government	1,988	1
staff training	Central	Other Transfers from Central Government	6,000	0
Electricity Bills	Central	Sector Development Grant	1,000	0
Stationery	Central	Sector Development Grant	4,015	0

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Staff Salary on contract	Central Headquarters	Transitional Development Grant	24,000	0
Item : 312202 Machinery and Equipment				
procurement of 1 motorcycle	Semwema	Sector Development Grant	24,000	0
Repairs/servicing of District Road Equipments	Masonde	Sector Development ,, Grant	10,000	0
Repairs/servicing of District Road Equipments	Central Grader	Transitional Development Grant ,,	10,000	0
Repairs/servicing of District Road Equipments	Kabworo Wheelloader	Sector Development ,, Grant	10,000	0
Sector : Education			497,047	42,734
Programme : Pre-Primary and Primary Education			288,448	8,120
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			264,748	8,120
Item : 263366 Sector Conditional Grant (Wage)				
Payment of primary Teachers salaries	Central Kakumiro central	Sector Conditional Grant (Wage)	240,365	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakumiro Boys	Semwema Kakumiro central	Sector Conditional Grant (Non-Wage)	7,280	2,424
Kakumiro Public	Masonde Kakumiro central	Sector Conditional Grant (Non-Wage)	5,001	1,665
Kanyawawa	Kanyawawa Kanyawawa	Sector Conditional Grant (Non-Wage)	4,394	1,463
Munsa	Semwema Munsa	Sector Conditional Grant (Non-Wage)	4,158	1,385
Rwenseera	Central Rwenseera	Sector Conditional Grant (Non-Wage)	3,551	1,183
Capital Purchases				
Output : Latrine construction and rehabilitation			19,700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring Latr. Constr. At Kakumiro Public P/S	Masonde Masonde	Sector Development Grant	800	0
Monitoring Latr. Constr. At Munsa P/S	Semwema Semwema B	Sector Development Grant	800	0
Item : 312104 Other Structures				
Constrn of 5 stance VIP latrine with urinal Kiakumiro Public P/ school	Masonde Masonde	Sector Development Grant	9,050	0
Constrn of 5 stance VIP latrine with urinal Munsa P/ school	Semwema Semwema B	Sector Development Grant	9,050	0
Output : Provision of furniture to primary schools			4,001	0
Item : 312203 Furniture & Fixtures				

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Proc.of C/R desks at Kakumiro Boys P/S	Semwema Bwanswa	Sector Development Grant	4,001	0
Programme : Secondary Education			208,599	34,614
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			208,599	34,614
Item : 263366 Sector Conditional Grant (Wage)				
Payment of secondary salary for teachers at Uganda Martyrs Cent SS	Semwema Bwanswa	Sector Conditional Grant (Wage)	115,518	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Charity College Kakumiro s.s	Semwema Kakumiro central	Sector Conditional Grant (Non-Wage)	12,826	8,446
Uganda Martyrs Centenary s.s	Semwema Kakumiro central	Sector Conditional Grant (Non-Wage)	80,255	26,168
Sector : Health			26,695	10,109
Programme : Primary Healthcare			26,695	10,109
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,695	10,109
Item : 263104 Transfers to other govt. units (Current)				
Kakumiro HC 1V	Central Kakumiro central	Sector Conditional Grant (Non-Wage)	26,695	10,109
LCIII : Nalweyo			517,377	46,515
Sector : Works and Transport			29,532	10,110
Programme : District, Urban and Community Access Roads			29,532	10,110
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,479	0
Item : 263101 LG Conditional grants (Current)				
NALWEYO S/C	Kyabeya Kitaihuka	Sector Conditional Grant (Non-Wage)	12,479	0
Output : District Roads Maintenance (URF)			17,053	10,110
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisagara-Kiryamasaasa-Kakiseke-Mwitanzige	Kijwenge Kisagara-Kiryamasaasa-Kakiseke-Mwitanzige feeder r	Other Transfers from Central Government	17,053	10,110
Sector : Education			447,287	28,829
Programme : Pre-Primary and Primary Education			269,348	9,952
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			268,898	9,502
Item : 263366 Sector Conditional Grant (Wage)				

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Payment of primary Teachers salaries	Masaka Nalweyo TC	Sector Conditional Grant (Wage)	240,365	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buruuko	Buruuko Buruuko	Sector Conditional Grant (Non-Wage)	4,072	1,356
Irindimura	Kyabeya Irindimura	Sector Conditional Grant (Non-Wage)	5,065	1,687
Kaigurumba	Masaka Kaigurumba	Sector Conditional Grant (Non-Wage)	5,094	1,696
Kijwenge	Masaka Kijwenge	Sector Conditional Grant (Non-Wage)	3,000	999
Kiryamasasa	Masaka Kiryamasasa	Sector Conditional Grant (Non-Wage)	4,929	1,642
Nalweyo	Masaka Nalweyo	Sector Conditional Grant (Non-Wage)	6,373	2,122
Capital Purchases				
Output : Latrine construction and rehabilitation			450	450
Item : 312104 Other Structures				
Payment of retent. For previous latrine const. at Irindimura P/S	Buruuko Irindimura	Sector Development Grant	450	450
Programme : Secondary Education			177,938	18,877
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			177,938	18,877
Item : 263366 Sector Conditional Grant (Wage)				
Payment of secondary salary for teachers at Nalweyo SS	Masaka Nalweyo TC	Sector Conditional Grant (Wage)	115,518	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalweyo s.s	Masaka Nalweyo TC	Sector Conditional Grant (Non-Wage)	62,420	18,877
Sector : Health			14,559	7,576
Programme : Primary Healthcare			14,559	7,576
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,559	7,576
Item : 263104 Transfers to other govt. units (Current)				
Nalweyo HC 111	Masaka Nalweyo T/C	Sector Conditional Grant (Non-Wage)	14,559	7,576
Sector : Water and Environment			26,000	0
Programme : Rural Water Supply and Sanitation			26,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,000	0
Item : 312104 Other Structures				

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siting and drilling of deep borehole	Masaka Nalweyo	Sector Development Grant	22,500	0
Rehabilitation of deep boreholes	Masaka Rukanga	Sector Development Grant	3,500	0
LCIII : Birembo			537,043	118,740
Sector : Works and Transport			9,428	3,920
Programme : District, Urban and Community Access Roads			9,428	3,920
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,691	0
Item : 263101 LG Conditional grants (Current)				
BIREMBO S/C	Igayaza	Sector Conditional Grant (Non-Wage)	4,691	0
Output : District Roads Maintainence (URF)			4,737	3,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabuhuuna Bridge-Birembo	Nyansimbi Kabuhuuna Bridge-Birembo feeder road	Other Transfers from Central Government	4,737	3,920
Sector : Education			483,349	105,564
Programme : Pre-Primary and Primary Education			282,436	12,661
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			278,386	12,661
Item : 263366 Sector Conditional Grant (Wage)				
Payment of primary Teachers salaries	Kyakarongo Kyakarongo	Sector Conditional Grant (Wage)	240,365	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birembo Primary School	Kyakarongo Birembo	Sector Conditional Grant (Non-Wage)	5,422	1,806
Buramagi	Igayaza Buramagi	Sector Conditional Grant (Non-Wage)	5,079	1,692
Maranatha P/ School	Igayaza Igayaza	Sector Conditional Grant (Non-Wage)	5,887	1,960
St. Joseph Igayaza Prim School	Igayaza Igayaza	Sector Conditional Grant (Non-Wage)	5,065	1,687
Kirasa	Kyakarongo Kirasa	Sector Conditional Grant (Non-Wage)	4,786	1,594
Kisijja	Kisijja Kisijja	Sector Conditional Grant (Non-Wage)	3,879	1,292
Nyansimbi	Nyansimbi Nyansimbi	Sector Conditional Grant (Non-Wage)	7,901	2,631
Capital Purchases				
Output : Latrine construction and rehabilitation			450	0
Item : 312104 Other Structures				

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Payment of retent. For previous latrine const. at Nyansimbi P/S	Nyansimbi Nyansimbi	Sector Development Grant	450	0
Output : Provision of furniture to primary schools			3,601	0
Item : 312203 Furniture & Fixtures				
Proc.of C/R desks at Maranatha P/S	Igayaza Maranatha	Sector Development Grant	3,601	0
Programme : Secondary Education			90,760	34,956
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			90,760	34,956
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kings Way s.s	Igayaza Igaya	Sector Conditional Grant (Non-Wage)	90,760	34,956
Programme : Skills Development			110,153	57,947
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			110,153	57,947
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birembo war memorial institute	Kyakarongo Birembo war memorial institute	Sector Conditional Grant (Non-Wage)	110,153	57,947
Sector : Health			21,765	9,256
Programme : Primary Healthcare			21,765	9,256
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,765	9,256
Item : 263104 Transfers to other govt. units (Current)				
Birembo HC II	Kyakarongo	Sector Conditional Grant (Non-Wage)	0	0
Birembo HC 11	Kyakarongo Birembo	Sector Conditional Grant (Non-Wage)	7,206	1,680
Igayaza HC 111	Igayaza Igaya	Sector Conditional Grant (Non-Wage)	14,559	7,576
Sector : Water and Environment			22,500	0
Programme : Rural Water Supply and Sanitation			22,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,500	0
Item : 312104 Other Structures				
siting and drilling of deep borehole	Kyakarongo Muraha	Sector Development Grant	22,500	0
LCIII : Bwanswa			674,911	56,825
Sector : Works and Transport			142,523	22,562

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Programme : District, Urban and Community Access Roads			142,523	22,562
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,598	0
Item : 263101 LG Conditional grants (Current)				
BWANSWA S/C	Kihumuro	Sector Conditional Grant (Non-Wage)	5,598	0
Output : District Roads Maintenance (URF)			27,258	22,554
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bagunyaana-Bukuumi	Nkondo Bagunyaana-Bukuumi feeder road	Other Transfers from Central Government	3,600	2,979
kyabasaija-Mubende boarder	Gayaza kyabasaija-Mubende boarder feeder road	Other Transfers from Central Government	6,632	5,487
Munsa-Nkondo-Kikaada-Kikyamuzi	Kihurumba Munsa-Nkondo-Kikaada-Kikyamuzi feeder road	Other Transfers from Central Government	6,700	5,544
Rubaya-Kikoma	Rubaya Rubaya-Kikoma feeder road	Other Transfers from Central Government	10,327	8,545
Capital Purchases				
Output : Rural roads construction and rehabilitation			109,667	8
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Political Monitoring of Nkondo-Kijolya-Bukuumi 8km	Nkondo	Sector Development Grant	1,667	0
Item : 312103 Roads and Bridges				
Road Rehabilitation	Nkondo Nkondo-Kijolya-Bukuumi 8km	Other Transfers from Central Government	108,000	8
Sector : Education			514,329	26,687
Programme : Pre-Primary and Primary Education			387,695	15,797
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			285,901	15,797
Item : 263366 Sector Conditional Grant (Wage)				
Payment of primary Teachers salaries	Kihurumba Kihurumba	Sector Conditional Grant (Wage)	240,365	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Noah Kasojo	Kihumuro Kasojo	Sector Conditional Grant (Non-Wage)	3,622	1,206
Kihumuro Primary School	Kihumuro Kihumuro	Sector Conditional Grant (Non-Wage)	6,008	1,860

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Kihurumba	Kihurumba	Sector Conditional Grant (Non-Wage)	4,008	1,335
St. Jude Kikyamuzi	Nkondo Kikyamuzi	Sector Conditional Grant (Non-Wage)	2,757	1,206
Kitanda	Rubaya Kitanda	Sector Conditional Grant (Non-Wage)	3,186	1,061
Kyabasaija	Rubaya Kyabasaija	Sector Conditional Grant (Non-Wage)	5,787	1,927
Nchwanga	Rubaya Nchwanga	Sector Conditional Grant (Non-Wage)	4,694	2,048
Nkondo Primary Sch	Nkondo Nkondo	Sector Conditional Grant (Non-Wage)	5,408	1,801
Bukuumi Boys Primary School	Nkondo St. Edward	Sector Conditional Grant (Non-Wage)	5,844	1,946
Bukuumi Girls	Nkondo St. Edward	Sector Conditional Grant (Non-Wage)	4,222	1,406
Capital Purchases				
Output : Classroom construction and rehabilitation			74,592	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring c/r Constr.at St. Noah Kasojo primary	Kihumuro Kasojo	Sector Development Grant	800	0
Item : 312101 Non-Residential Buildings				
Construct.of 2 c/r block with office and store at St. Noah Kasojo P/S	Kihumuro Kasojo	Sector Development Grant	73,792	0
Output : Latrine construction and rehabilitation			17,900	0
Item : 312104 Other Structures				
Constrn of 5 stance VIP latrine with urinal Munsu P/ school	Kihurumba	Sector Development Grant	8,450	0
Payment of retent. For previous latrine const. at Nchwanga P/S	Gayaza Gayaza	Sector Development Grant	450	0
Constrn of 5 stance VIP latrine with urinal at St. Noah Kasojo P/ school	Kihumuro Kasojo	Sector Development Grant	9,000	0
Output : Provision of furniture to primary schools			9,301	0
Item : 312203 Furniture & Fixtures				
Proc.of C/R desks at Nchwanga P/S	Gayaza	Sector Development Grant	1,700	0
Proc.of C/R desks at St. Noah Kasojo P/S	Kihumuro Kasojo	Sector Development Grant	3,601	0
Proc.of C/R desks at Kyabasaija P/S	Rubaya Kyabasaija	Sector Development Grant	4,001	0
Programme : Secondary Education			126,634	10,889
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,634	10,889

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Item : 263366 Sector Conditional Grant (Wage)				
Payment of secondary salary for teachers at St. Edward SS	Nkondo St Edward	Sector Conditional Grant (Non-Wage)	115,518	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nchwanga SDA s.s	Rubaya Nchwanga	Sector Conditional Grant (Non-Wage)	11,116	10,889
Sector : Health			14,559	7,576
Programme : Primary Healthcare			14,559	7,576
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,559	7,576
Item : 263104 Transfers to other govt. units (Current)				
Kyabasaija HC 111	Rubaya Kyabasaija	Sector Conditional Grant (Non-Wage)	14,559	7,576
Kyabasaija HC III	Rubaya Kyabasaija	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			3,500	0
Programme : Rural Water Supply and Sanitation			3,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,500	0
Item : 312104 Other Structures				
Rehabilitation of deep boreholes	Mpanga Mpanga	Sector Development Grant	3,500	0
LCIII : Mpasaana			436,579	9,172
Sector : Works and Transport			54,468	6,110
Programme : District, Urban and Community Access Roads			54,468	6,110
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,565	0
Item : 263101 LG Conditional grants (Current)				
MPASAANA S/C	Binikira Kasambya	Sector Conditional Grant (Non-Wage)	4,565	0
Output : District Roads Maintenance (URF)			49,903	6,110
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyabirungi-Rwenswa-Nyamirama-Mpasaana	Mpasaana Nyabirungi-Rwenswa-Nyamirama-Mpasaana feeder road	Other Transfers from Central Government	49,903	6,110
Sector : Education			273,111	3,062
Programme : Pre-Primary and Primary Education			273,111	3,062

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			263,261	3,062
Item : 263366 Sector Conditional Grant (Wage)				
Payment of primary Teachers salaries	Mpasaana Mpasaana	Sector Conditional Grant (Wage)	240,365	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Binikira	Binikira Binikira	Sector Conditional Grant (Non-Wage)	4,922	0
Businge	Mpasaana Businge	Sector Conditional Grant (Non-Wage)	5,144	1,713
Kitutuma	Bujaaja Kitutuma	Sector Conditional Grant (Non-Wage)	4,051	1,349
Mpasana	Mpasaana Mpasaana	Sector Conditional Grant (Non-Wage)	5,815	0
Mpongo Primary School	Bujaaja Mpongo	Sector Conditional Grant (Non-Wage)	2,965	0
Capital Purchases				
Output : Latrine construction and rehabilitation			9,850	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring Latr. Constr. At Binikira P/S	Binikira Binikira	Sector Development Grant	800	0
Item : 312104 Other Structures				
Constrn of 5 stance VIP latrine with urinal at Binikira P/S	Binikira Binikira	Sector Development Grant	9,050	0
Sector : Water and Environment			109,000	0
Programme : Rural Water Supply and Sanitation			109,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			13,000	0
Item : 312104 Other Structures				
construction of VIP lined Latrine at Katikara	Mpasaana Mpasaana trading centre	Sector Development Grant	13,000	0
Output : Borehole drilling and rehabilitation			96,000	0
Item : 312104 Other Structures				
Drilling of 2 production wells	Mpasaana	Sector Development Grant	70,000	0
Rehabilitation of deep boreholes	Mpasaana Kamirabyoma	Sector Development Grant	3,500	0
Siting and drilling of deep borehole	Binikira Busabwera	Sector Development Grant	22,500	0
LCIII : Kijangi			266,365	0
Sector : Education			240,365	0

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Programme : Pre-Primary and Primary Education			240,365	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			240,365	0
Item : 263366 Sector Conditional Grant (Wage)				
Payment of primary Teachers salaries	Kijangi	Sector Conditional Grant (Non-Wage)	240,365	0
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Kigando HC II	Kigando Kigando	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			26,000	0
Programme : Rural Water Supply and Sanitation			26,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,000	0
Item : 312104 Other Structures				
Rehabilitation of deep boreholes	Kijangi Kijangi	Sector Development Grant	3,500	0
siting and drilling of deep borehole	Kijangi Kyakajumbi	Sector Development Grant	22,500	0
LCIII : Kisiita Town Council			416,931	74,421
Sector : Education			243,966	0
Programme : Pre-Primary and Primary Education			243,966	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			240,365	0
Item : 263366 Sector Conditional Grant (Wage)				
Payment of primary Teachers salaries	Kisiita Central Ward	Sector Conditional Grant (Non-Wage)	240,365	0
Capital Purchases				
Output : Provision of furniture to primary schools			3,601	0
Item : 312203 Furniture & Fixtures				
Proc.of C/R desks at Kisiita P/S	Kisiita Central Ward Kisiita	Sector Development Grant	3,601	0
Sector : Health			0	0
Programme : Primary Healthcare			0	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Kisiita HC III	Kisiita Central Ward	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			172,965	74,421
Programme : Rural Water Supply and Sanitation			172,965	74,421
Capital Purchases				
Output : Construction of piped water supply system			172,965	74,421
Item : 314202 Work in progress				
Construction of Kisiita Piped Water System Phase III	Kisiita Central Ward Kisiita Trading Centre	Sector Development Grant	0	0
construction of Kisiita piped water system phase 11	Kisiita Central Ward Kisiita trading centre	Sector Development Grant	172,965	74,421
Laying the transmission main	Kisiita Central Ward Kissita Town Council	Sector Development Grant	0	0
LCIII : Kisiita			141,612	60,851
Sector : Works and Transport			24,379	6,403
Programme : District, Urban and Community Access Roads			24,379	6,403
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,947	0
Item : 263101 LG Conditional grants (Current)				
KISIITA S/C	Buhonda	Sector Conditional Grant (Non-Wage)	6,947	0
Output : District Roads Maintenance (URF)			17,432	6,403
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitaihuka-Mwitanzige-Kisiita	Mwitanzige Kitaihuka-Mwitanzige-Kisiita feeder road	Other Transfers from Central Government	17,432	6,403
Sector : Education			113,733	54,448
Programme : Pre-Primary and Primary Education			113,733	54,448
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,390	3,906
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Damasiko P/S	Mwitanzige Damasiko	Sector Conditional Grant (Non-Wage)	0	0
Kisiita PS	Buhonda Kisiita	Sector Conditional Grant (Non-Wage)	0	0
Kyakapere Primary School	Buhonda Kyakapere	Sector Conditional Grant (Non-Wage)	3,672	0
Kyakuterekera	Kyakuterekera Kyakuterekera	Sector Conditional Grant (Non-Wage)	4,043	1,347
Nyakafunjo	Kyakuterekera Nyakafunjo	Sector Conditional Grant (Non-Wage)	7,687	2,560
Nyamirama	Buhonda Nyamirama	Sector Conditional Grant (Non-Wage)	6,987	0
Capital Purchases				
Output : Classroom construction and rehabilitation			74,592	50,541
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring c/r Constr.at Kyakuterekera primary	Kyakuterekera Kyakuterekera	Sector Development Grant	800	1,599
Item : 312101 Non-Residential Buildings				
Construct.of 2 c/r block with office and store at Kyakuterekera P/S	Kyakuterekera Kyakuterekera	Sector Development Grant	73,792	48,943
Output : Latrine construction and rehabilitation			9,000	0
Item : 312104 Other Structures				
Constrn of 5 stance VIP latrine with urinal at Kyakuterekera P/ school	Kyakuterekera Kyakuterekera	Sector Development Grant	9,000	0
Output : Provision of furniture to primary schools			7,751	0
Item : 312203 Furniture & Fixtures				
Proc.of C/R desks at Kyakuterekera P/S	Kyakuterekera Kyakuterekera	Sector Development Grant	3,601	0
Proc.of C/R desks at Nyakafunjo P/S	Mwitanzige Mwitanzige	Sector Development Grant	4,151	0
Programme : Secondary Education			0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisiita Seed SS	Kyakuterekera Kisiita	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			3,500	0
Programme : Rural Water Supply and Sanitation			3,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,500	0
Item : 312104 Other Structures				

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Rehabilitation of deep boreholes	Kyakuterekera Kyakajoro	Sector Development Grant	3,500	0
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